



**Gert Sibande  
District Municipality**

# FINAL 2019/20 SDBIP



**“A community driven District of excellence and  
development.”**

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## Gert Sibande District Municipality Final 2019/20 SDBIP

### 1. THE EXECUTIVE MAYOR FOREWORD



The Service Delivery and Budget Implementation Plan (SDBIP) as presented by Gert Sibande District Municipality, gives effect to both the IDP as well as the Budget which were adopted on the 30 May 2019. The SDBIP will also be used to monitor and manage the implementation of the IDP together with the Final Budget for the financial year 2019/20, 2020/21 and 2021/22 financial years. It is important for management to give enough attention to the financial and predetermined objectives of the 2019/20 Integrated Development Plan.

Our SDBIP is credible it complies with the minimum requirements as stipulated in MFMA Circular 13 of 2005. All strategic documents such as the Midyear Budget and Performance, Annual Performance Report and the Annual Report are informed by the SDBIP. As a means to pursue district planning, it will therefore be significant to ensure proper and coherent planning processes which begin with the development of the Integrated Development Plan (IDP), budget and Service Delivery Budget Implementation Plan (SDBIP).

The SDBIP is not a secluded document but an integral part of municipal planning as required by Municipal Finance Management Act (MFMA) to meet set standards.

The SDBIP is a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelvemonths. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP utilises and priorities to align the performance indicators to the IDP. The development, implementation and ultimately the reporting by means of the annual performance report, is a key governance mechanism in the municipality's ability to secure a clean Audit outcome. The Executive Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality through the SDBIP.

As the Executive Mayor of the Gert Sibande District Municipality, I hereby approve this document as the final Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2019 - 2020.

  
Hon Cllr. MG Chirwa  
Executive Mayor

Date: 25 June 2019

## 1. MESSAGE FROM THE MUNICIPAL MANAGER



The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time lines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the **Council** to **monitor** the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually **revised** by the **municipal manager** and **other top managers**, as actual performance **after each month or quarter** is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council.

## 2. METHODOLOGY AND CONTENT

Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts to the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor in accordance with section 53 (1) (c) (ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the **Mayor** to approve the SDBIP in **less than 7 days** after the council approves the budget. **Legally**, to take account of possible revisions to the budget, the Act allows for this to occur **not later than 28 days after budget approval**.

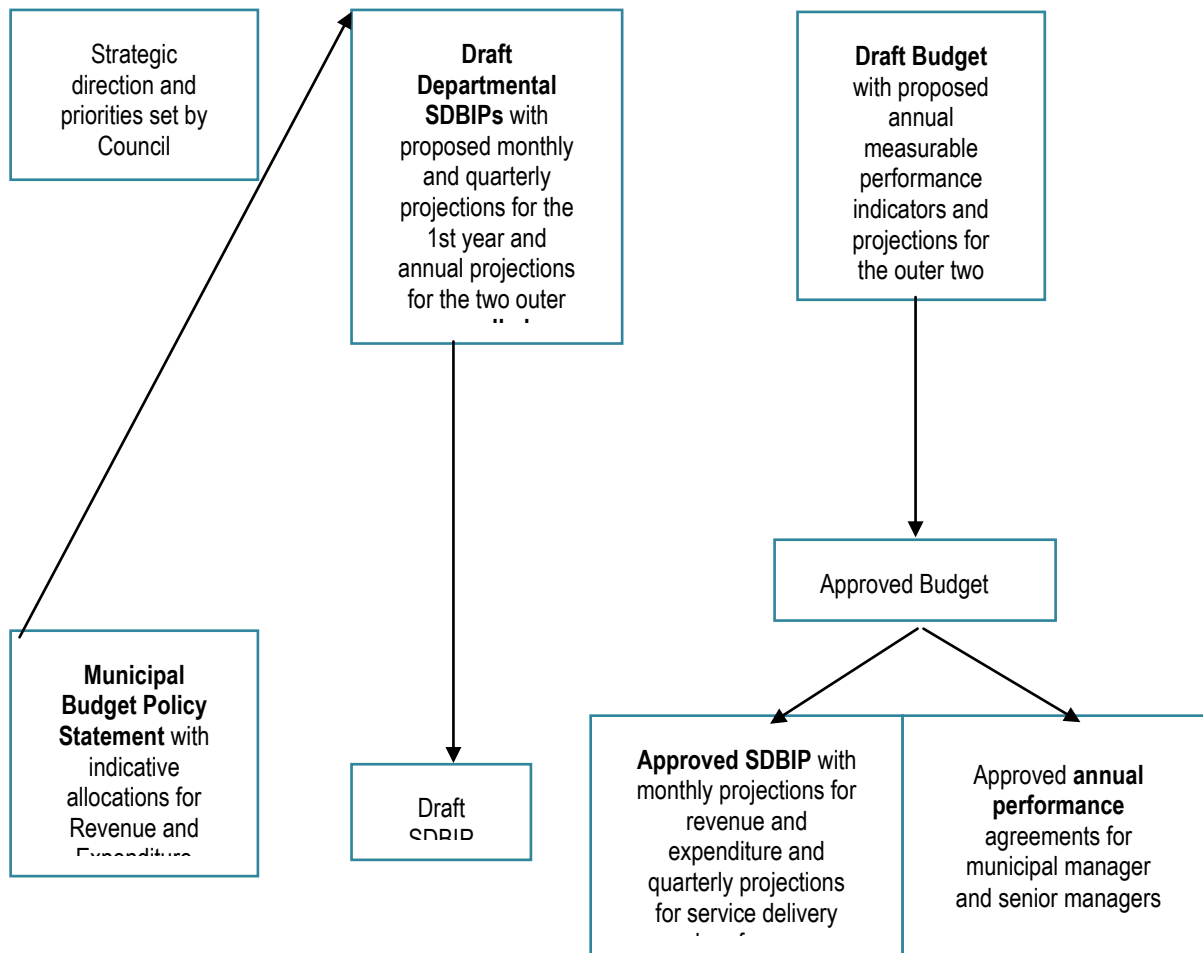
The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

### THE SDBIP PROCESS

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



## Gert Sibande District Municipality Final 2019/20 SDBIP



### 3. LEGISLATION AND PERFORMANCE REPORTING FRAMEWORK

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	Executive Mayor National Treasury Provincial Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act,  Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	4. Municipal Manager 5. Mayor 6. Audit Committee

## Gert Sibande District Municipality Final 2019/20 SDBIP

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Mid-year performance assessment	Section 72 and 54(1) of the MFMA.  Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. Council 4. Audit Committee 5. National Treasury 6. Provincial Treasury
Annual report (to be tabled before Council by 31 January (draft and approved/published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. MPAC 3. Council 4. Audit Committee 5. Auditor General 6. National Treasury 7. Provincial Treasury 8. Local Community

### 4.1 THE SDBIP AS A MONITORING AND REPORTING TOOL

#### Monthly Report

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

#### Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Gert Sibande District Municipality accountable to the community.



### 5. PROJECTED MONTHLY REVENUE AND EXPENDITURE FINANCIAL SCHEDULES

As a District municipality the importance of revenue collection is regarded as somewhat minor in relation to other functions, although it requires to exercise a role of oversight with respect to other municipalities in its area of jurisdiction to ensure all revenue streams are well optimised, so as not to undermine the ability of the local municipalities to deliver on services.

However it is necessary for the municipality to account for monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA25 BUDGETED MONTHLY REVENUE (BY SOURCE)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	206	206	206	206	206	206	206	206	206	206	206	655	2 921	3 097	3 282
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	5 365	19 888	21 081	22 346
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	25 286	25 286	25 286	25 286	25 286	25 286	25 286	25 286	25 286	25 286	25 286	31 722	309 871	316 556	325 817
Transfers and subsidies	47	47	47	47	47	47	47	47	47	47	47	3 766	4 281	866	918
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of PPE	26 859	26 859	26 859	26 859	26 859	26 859	26 859	26 859	26 859	26 859	26 859	41 509	336 961	341 600	352 364
<b>Total Revenue (excluding capital transfers and contributions)</b>															

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA25 BUDGETED MONTHLY EXPENDITURE (BY TYPE)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure By Type</b>															
Employee related costs	13 591	13 591	13 591	13 591	13 591	13 591	13 591	13 591	13 591	13 591	13 591	28 751	178 248	188 943	200 279
Remuneration of councillors	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 028	14 274	15 131	16 039
Debt impairment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	1 874	1 874	1 874	1 874	1 874	1 874	1 874	1 874	1 874	1 874	1 874	1 874	22 492	23 842	25 272
Finance charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	1 068	1 068	1 068	1 068	1 068	1 068	1 068	1 068	1 068	1 068	1 068	(11 745)	–	–	–
Contracted services	29 674	29 674	29 674	29 674	29 674	29 674	29 674	29 674	29 674	29 674	29 674	(326 416)	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	61 341	61 341	63 442	58 203
Other expenditure	5 886	5 886	5 886	5 886	5 886	5 886	5 886	5 886	5 886	5 886	5 886	1 381	66 126	69 396	73 486
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>53 297</b>	<b>(243 786)</b>	<b>342 482</b>	<b>360 753</b>	<b>373 279</b>
<b>Surplus/(Deficit)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>(26 438)</b>	<b>285 294</b>	<b>(5 521)</b>	<b>(19 153)</b>	<b>(20 915)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	26 007	26 007	26 007	26 007	26 007	26 007	26 007	26 007	26 007	26 007	26 007	(286 075)	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(781)</b>	<b>(5 521)</b>	<b>(19 153)</b>	<b>(20 915)</b>
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(431)</b>	<b>(781)</b>	<b>(5 521)</b>	<b>(19 153)</b>	<b>(20 915)</b>

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA26 BUDGETED MONTHLY REVENUE (MUNICIPAL VOTE)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>															
<b>Revenue by Vote</b>															
Vote 1 - DEPARTMENT - OFFICE EXE MAYOR	1	1	1	1	1	1	1	1	1	1	1	1	10	11	11
Vote 2 - OFFICE OF THE MUNICIPAL MANAGE	0	0	0	0	0	0	0	0	0	0	0	2	6	7	7
Vote 3 - DEPARTMENT - PLANNING	334	334	334	334	334	334	334	334	334	334	334	(383)	3 295	8	8
Vote 4 - DEPARTMENT - CORPORATE SEVICES	544	544	544	544	544	544	544	544	544	544	544	5 244	11 224	12 076	12 053
Vote 5 - DEPARTMENT - FINANCIAL SERVICE	25 735	25 735	25 735	25 735	25 735	25 735	25 735	25 735	25 735	25 735	25 735	33 950	317 031	323 331	333 762
Vote 6 - DEPARTMENT - ITS	26 214	26 214	26 214	26 214	26 214	26 214	26 214	26 214	26 214	26 214	26 214	(283 414)	4 943	5 689	6 014
Vote 7 - DEPARTMENT - CSS	38	38	38	38	38	38	38	38	38	38	38	37	452	479	508
Vote 8 - DEPARTMENT - HUMAN SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -												-	-	-	-
Vote 10 -												-	-	-	-
Vote 11 -												-	-	-	-
Vote 12 -												-	-	-	-
Vote 13 -												-	-	-	-
Vote 14 -												-	-	-	-
Vote 15 -												-	-	-	-
<b>Total Revenue by Vote</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>52 866</b>	<b>(244 563)</b>	<b>336 961</b>	<b>341 600</b>	<b>352 364</b>

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA26 BUDGETED MONTHLY EXPENDITURE (MUNICIPAL VOTE)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - DEPARTMENT - OFFICE EXE MAYOR	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	(5 913)	39 378	41 780	44 287
Vote 2 - OFFICE OF THE MUNICIPAL MANAGE	993	993	993	993	993	993	993	993	993	993	993	9 354	20 272	21 516	22 720
Vote 3 - DEPARTMENT - PLANNING	3 205	3 205	3 205	3 205	3 205	3 205	3 205	3 205	3 205	3 205	3 205	43 790	79 045	81 585	77 446
Vote 4 - DEPARTMENT - CORPORATE SEVICES	7 793	7 793	7 793	7 793	7 793	7 793	7 793	7 793	7 793	7 793	7 793	8 362	94 084	99 729	105 712
Vote 5 - DEPARTMENT - FINANCIAL SERVICE	2 085	2 085	2 085	2 085	2 085	2 085	2 085	2 085	2 085	2 085	2 085	2 592	25 531	27 061	28 684
Vote 6 - DEPARTMENT - ITS	2 831	2 831	2 831	2 831	2 831	2 831	2 831	2 831	2 831	2 831	2 831	9 471	40 612	42 909	45 484
Vote 7 - DEPARTMENT - CSS	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	14 588	43 561	46 175	48 945
Vote 8 - DEPARTMENT - HUMAN SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -												-	-	-	-
Vote 10 -												-	-	-	-
Vote 11 -												-	-	-	-
Vote 12 -												-	-	-	-
Vote 13 -												-	-	-	-
Vote 14 -												-	-	-	-
Vote 15 -												-	-	-	-
<b>Total Expenditure by Vote</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>23 658</b>	<b>82 243</b>	<b>342 482</b>	<b>360 753</b>	<b>373 279</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>(326 806)</b>	<b>(5 521)</b>	<b>(19 153)</b>	<b>(20 915)</b>
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
<b>Surplus/(Deficit)</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>29 208</b>	<b>(326 806)</b>	<b>(5 521)</b>	<b>(19 153)</b>	<b>(20 915)</b>

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA27 BUDGETED MONTHLY REVENUE (FUNCTIONAL CLASSIFICATION)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>															
<b>Governance and administration</b>	26 279	26 279	26 279	26 279	26 279	26 279	26 279	26 279	26 279	26 279	26 279	36 730	325 795	332 805	345 850
Executive and council	1	1	1	1	1	1	1	1	1	1	1	(3)	6	7	7
Finance and administration	26 278	26 278	26 278	26 278	26 278	26 278	26 278	26 278	26 278	26 278	26 278	36 733	325 787	332 796	345 841
Internal audit	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
<b>Community and public safety</b>	38	38	38	38	38	38	38	38	38	38	38	2 521	2 935	3 111	3 298
Community and social services	0	0	0	0	0	0	0	0	0	0	0	(0)	–	–	–
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	38	38	38	38	38	38	38	38	38	38	38	2 521	2 935	3 111	3 298
<b>Economic and environmental services</b>	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	(284 011)	5 748	3 052	3 216
Planning and development	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	26 342	(284 011)	5 748	3 052	3 216
Road transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>	207	207	207	207	207	207	207	207	207	207	207	207	2 483	2 632	–
Energy sources	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management	207	207	207	207	207	207	207	207	207	207	207	207	2 483	2 632	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Other</b>	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	52 865	52 865	52 865	52 865	52 865	52 865	52 865	52 865	52 865	52 865	52 865	(244 554)	336 961	341 600	352 364
		79 208	79 208	79 208	79 208	79 208	79 208	79 208	79 208	79 208	79 208				



# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA27 BUDGETED MONTHLY EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>	14 354	14 354	14 354	14 354	14 354	14 354	14 354	14 354	14 354	14 354	14 354	20 629	178 519	188 159	200 680
Executive and council	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 117	4 684	49 974	52 673	55 570
Finance and administration	9 512	9 512	9 512	9 512	9 512	9 512	9 512	9 512	9 512	9 512	9 512	14 815	119 442	125 892	134 988
Internal audit	725	725	725	725	725	725	725	725	725	725	725	1 130	9 103	9 594	10 122
<b>Community and public safety</b>	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	2 634	18 959	47 932	50 521	53 299
Community and social services	682	682	682	682	682	682	682	682	682	682	682	16 032	23 539	24 810	26 175
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951	1 951	2 927	24 393	25 711	27 125
<b>Economic and environmental services</b>	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	(248 637)	100 912	106 138	102 488
Planning and development	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	31 777	(248 637)	100 912	106 138	102 488
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	2 096	15 118	15 935	16 811
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	2 096	15 118	15 935	16 811
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	49 949	49 949	49 949	49 949	49 949	49 949	49 949	49 949	49 949	49 949	49 949	(206 954)	342 482	360 753	373 279
<b>Surplus/(Deficit) before assoc.</b>	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	(37 600)	(5 521)	(19 153)	(20 915)
<b>Surplus/(Deficit)</b>	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	(37 600)	(5 521)	(19 153)	(20 915)

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA28 BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Multi-year expenditure to be appropriated</b>															
Vote 1 - DEPARTMENT - OFFICE EXE MAYOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - DEPARTMENT - PLANNING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - DEPARTMENT - CORPORATE SEVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - DEPARTMENT - FINANCIAL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - DEPARTMENT - ITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - DEPARTMENT - CSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - DEPARTMENT - HUMAN SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>															
Vote 1 - DEPARTMENT - OFFICE EXE MAYOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - DEPARTMENT - PLANNING	-	-	-	-	-	-	-	-	-	-	-	6 000	6 000	3 000	3 000
Vote 4 - DEPARTMENT - CORPORATE SEVICES	167	167	167	167	167	167	167	167	167	167	167	4 017	5 850	5 050	4 500
Vote 5 - DEPARTMENT - FINANCIAL SERVICE	654	654	654	654	654	654	654	654	654	654	654	(7 196)	-	-	-
Vote 6 - DEPARTMENT - ITS	389	389	389	389	389	389	389	389	389	389	389	(3 278)	1 000	1 000	1 000
Vote 7 - DEPARTMENT - CSS	-	-	-	-	-	-	-	-	-	-	-	6 667	6 667	500	500
Vote 8 - DEPARTMENT - HUMAN SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	6 210	19 517	9 550	9 000
<b>Total Capital Expenditure</b>	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	6 210	19 517	9 550	9 000

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA29 BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital Expenditure - Functional</b>															
<b>Governance and administration</b>	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	(10 708)	7 350	5 050	4 500
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	1 642	(10 708)	7 350	5 050	4 500
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>	-	-	-	-	-	-	-	-	-	-	-	5 167	5 167	500	500
Community and social services	-	-	-	-	-	-	-	-	-	-	-	5 167	5 167	500	500
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	389	389	389	389	389	389	389	389	389	389	389	1 722	6 000	3 000	3 000
Planning and development	389	389	389	389	389	389	389	389	389	389	389	1 722	6 000	3 000	3 000
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	-	-	-	-	-	-	-	-	-	-	-	1 000	1 000	1 000	1 000
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	1 000	1 000	1 000	1 000
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	(2 819)	19 517	9 550	9 000
<b>Funded by:</b>															
National Government												-	-	-	-
Provincial Government												-	-	-	-
District Municipality												-	-	-	-
Other transfers and grants												-	-	-	-
<b>Transfers recognised - capital</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>												-	-	-	-
<b>Internally generated funds</b>												19 517	19 517	9 550	9 000
<b>Total Capital Funding</b>	-	-	-	-	-	-	-	-	-	-	-	19 517	19 517	9 550	9 000

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA30 BUDGETED MONTHLY CASH FLOW (BY SOURCE)

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash Receipts By Source</b>															
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	243	243	243	243	243	243	243	243	243	243	243	243	2 921	3 097	3 282
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	1 657	19 888	21 081	22 346
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	53 323	53 323	53 323	53 323	53 323	53 323	53 323	53 323	53 323	53 323	53 323	(276 677)	309 871	316 556	325 817
Other revenue	357	357	357	357	357	357	357	357	357	357	357	357	4 281	866	918
<b>Cash Receipts by Source</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>(274 420)</b>	<b>336 961</b>	<b>341 600</b>	<b>352 364</b>
<b>Other Cash Flows by Source</b>															
Transfer receipts - capital												-			-
allocations) (National / Provincial Departmental									-			-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing												-			
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>55 580</b>	<b>(274 420)</b>	<b>336 961</b>	<b>341 600</b>	<b>352 364</b>

# Gert Sibande District Municipality Final 2019/20 SDBIP

## DC30 GERT SIBANDE - SUPPORTING TABLE SA30 BUDGETED MONTHLY CASH FLOW (BY TYPE)

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash Payments by Type</b>															
Employee related costs	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	161 909	178 248	188 943	200 279
Remuneration of councillors	1 190	1 190	1 190	1 190	1 190	1 190	1 190	1 190	1 190	1 190	1 190	1 190	14 274	15 131	16 039
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	5 112	5 112	5 112	5 112	5 112	5 112	5 112	5 112	5 112	5 112	5 112	5 112	61 341	63 442	58 203
Other expenditure	5 498	5 498	5 498	5 498	5 498	5 498	5 498	5 498	5 498	5 498	5 498	5 646	66 126	69 396	73 486
<b>Cash Payments by Type</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>13 285</b>	<b>173 856</b>	<b>319 990</b>	<b>336 912</b>	<b>348 007</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	1 626	1 626	1 626	1 626	1 626	1 626	1 626	1 626	1 626	1 626	1 626	1 626	19 517	9 550	9 000
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>14 911</b>	<b>175 483</b>	<b>339 507</b>	<b>346 462</b>	<b>357 007</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>40 669</b>	<b>(449 903)</b>	<b>(2 546)</b>	<b>(4 861)</b>	<b>(4 643)</b>
Cash/cash equivalents at the month/year begin:	148 031	188 700	229 368	270 037	310 706	351 375	392 043	432 712	473 381	514 050	554 719	595 387	148 031	145 485	140 623
Cash/cash equivalents at the month/year end:	188 700	229 368	270 037	310 706	351 375	392 043	432 712	473 381	514 050	554 719	595 387	145 485	145 485	140 623	135 980

# Gert Sibande District Municipality Final 2019/20 SDBIP

## SDBIP - DEPARTMENTAL ALLOCATIONS

DEPARTMENT ITS			BUDGET												
Dept	Acc Code	Description	2019/2020	JUL'19	AUG'19	SEP'19	OCT'19	NOV'19	DEC'19	JAN'20	FEB'20	MCH'20	APR'20	MAY'20	JUN'20
110	256027	PROMOTION OF THE DISTRICT/COMM	1 600 000		380 000	360 000	100 000	50 000	80 000	50 000	200 000	80 000	100 000	200 000	
110		PMS WORKSHOPS	-												
110		<b>TOTAL GRANTS TRANSFER</b>	<b>1 600 000</b>	<b>-</b>	<b>380 000</b>	<b>360 000</b>	<b>100 000</b>	<b>50 000</b>	<b>80 000</b>	<b>50 000</b>	<b>200 000</b>	<b>80 000</b>	<b>100 000</b>	<b>200 000</b>	<b>-</b>
111		HIGH MAST LIGHT'S	-												
111		DUE DELIGENCE IN PREP., FOR GSDM	1 000 000					125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000
111		REFURBISH AND PROTECTION SYSTEM	1 000 000			140 000	140 000	140 000	140 000	150 000	140 000	150 000			
111		SANITATION	2 000 000			200 000		300 000	300 000		400 000	800 000			
111		REHABILITATION OF ROAD	500 000		200 000			300 000							
111		GSDM INFRASTRUCTURE MASTER PLAN	2 000 000			250 000	250 000	250 000	250 000	250 000		250 000	250 000	250 000	
111	256112	COMMUNITY HALL RENOVATION	1 000 000					500 000			500 000				
111	256113	POTHOLE REPAIR - ALSPHAT	5 000 000			400 000		1 100 000	500 000		1 500 000		500 000	1 000 000	
111		<b>TOTAL GRANTS TRANSFER</b>	<b>12 500 000</b>	<b>0</b>	<b>200 000</b>	<b>990 000</b>	<b>390 000</b>	<b>2 715 000</b>	<b>1 315 000</b>	<b>525 000</b>	<b>2 665 000</b>	<b>1 325 000</b>	<b>875 000</b>	<b>1 375 000</b>	<b>125 000</b>
<b>DEPARTMENT CORPORATE SERVICES</b>															
112	256007	BURSARIES	1 500 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000
112	256097	ISDG	11 200 000	833 340	949 666	929 666	1 020 000	1 059 666	829 666	829 666	949 666	949 666	949 666	949 666	949 666
112		SAMSRA GAME	600 000	100 000		450 000		50 000							
112		PROMULGATION FOR LM'S	1 000 000									1 000 000			
112		<b>TOTAL GRANTS TRANSFER</b>	<b>14 300 000</b>	<b>1 058 340</b>	<b>1 074 666</b>	<b>1 504 666</b>	<b>1 145 000</b>	<b>1 234 666</b>	<b>954 666</b>	<b>954 666</b>	<b>1 074 666</b>	<b>2 074 666</b>	<b>1 074 666</b>	<b>1 074 666</b>	<b>1 074 666</b>
<b>DEPARTMENT CCSS</b>															
113	256017	MUNICIPAL HEALTH	1 400 000		950 000	450 000									
113	256091	REG LIBRARY & INFORMATION SERV	800 000			200 000		200 000		300 000		100 000			
113	256012	DISASTER MANAGEMENT	600 000	-	185 000	-	120 000	50 000	-	180 000	-	40 000		25 000	
113	256108	ENVIROMENTAL SERVICES	1 000 000	180 000	580 000	240 000									
113		<b>TOTAL GRANTS TRANSFER</b>	<b>3 800 000</b>	<b>180 000</b>	<b>1 715 000</b>	<b>890 000</b>	<b>120 000</b>	<b>250 000</b>	<b>0</b>	<b>480 000</b>	<b>0</b>	<b>140 000</b>	<b>0</b>	<b>25 000</b>	<b>0</b>
<b>DEPARTMENT FINANCE</b>															
114	256028	EMERGENCY/CONTINGENCIES	0												
114	256541	OPERATION CLEAN AUDIT	600 000	80 000	90 000	350 000		50 000					30 000		
114		<b>TOTAL GRANTS TRANSFER</b>	<b>600 000</b>	<b>80 000</b>	<b>90 000</b>	<b>350 000</b>	<b>0</b>	<b>50 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30 000</b>	<b>0</b>	<b>0</b>



# Gert Sibande District Municipality Final 2019/20 SDBIP

Dept	Acc Code	Description	2019/2020	JUL'19	AUG'19	SEP'19	OCT'19	NOV'19	DEC'19	JAN'20	FEB'20	MCH'20	APR'20	MAY'20	JUN'20
<b>DEPARTMENT PLANNING</b>															
115	256009	REVENUE COLLECTION/DATA CLEANS	1 900 000										1 900 000		
115	256015	TRADITIONAL AFFAIRS/PROJECTS	60 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	20 000	20 000
115	256022	LED, TOURISM AND AGRICULTURE	570 000	3 000	3 000	98 000	200 000	10 000	10 000	-	45 000	13 000	8 000	150 000	30 000
	256023	IDP - NEW AND UPDATE	250 000	5 000	150 000	20 000		15 000		10 000	5 000	20 000		25 000	
115	256081	REGIONAL AIRPORT PLANNING	3 000 000						1 500 000				1 500 000		
115	256084	PHEZUKOMKHONO - ALBERT LUTHULI	1 551 360	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280
115	256085	PHEZUKOMKHONO - MSUKALIGWA	909 710	75 809	75 809	75 809	75 809	75 809	75 809	75 809	75 809	75 809	75 809	75 809	75 811
115	256086	PHEZUKOMKHONO - GOVAN MBEKI	1 024 140	84 082	84 082	84 082	84 082	84 082	84 082	84 082	84 082	84 082	84 082	84 082	99 238
115	256087	PHEZUKOMKHONO - MKHONDO	1 551 360	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280	129 280
115	256088	PHEZUKOMKHONO - LEKWA	1 008 990	84 083	84 083	84 083	84 083	84 083	84 083	84 083	84 083	84 083	84 083	84 083	84 083
115	256089	PHEZUKOMKHONO - DIPALESENG	760 530	63 378	63 378	63 378	63 378	63 378	63 378	63 378	63 378	63 378	63 378	63 378	63 378
115	256090	PHEZUKOMKHON - DR PIXLEY KA IS	959 300	79 941	79 941	79 941	79 941	79 941	79 941	79 941	79 941	79 941	79 941	79 941	79 949
115	256095	RURAL ROADS ASSET MAN SYSTEM	2 451 000	25 000	105 000	305 000	105 000	80 000	305 000	305 000	108 000	280 000	105 000	648 000	80 000
115	256106	CO - OPERATIVES	750 000			90 000	200 000				360 000		50 000	50 000	
115	256107	MUNICIPAL PLANNING SECTOR PLAN	300 000				150 000				150 000				
115	256108	RURAL AND AGRI DEVELOPMENT	400 000			100 000		100 000				120 000	40 000	40 000	
		FEASIBILITY STUDY	500 000				200 000					300 000			
115		<b>TOTAL GRANTS TRANSFER</b>	<b>17 946 390</b>	<b>680 852</b>	<b>905 852</b>	<b>1 260 852</b>	<b>1 502 852</b>	<b>852 852</b>	<b>2 462 852</b>	<b>962 852</b>	<b>1 315 852</b>	<b>1 380 852</b>	<b>4 250 852</b>	<b>1 578 852</b>	<b>791 018</b>
<b>DEPARTMENT OFFICE OF THE EXEC MAYOR</b>															
116	255818	DONATIONS	700 000			125 000			100 000		100 000	150 000		100 000	125 000
116		DONATIONS TRADITIONAL LEADERS	765 000	-	60 000	40 000	40 000		360 000		80 000	80 000	40 000	40 000	25 000
116	256002	MAYORAL EXCELLANCE AWARDS	400 000											400 000	
116	256008	CO-ORDINATION HIV AND AIDS	700 000	200 000		112 500	50 000		112 500			112 500			112 500
116	256011	YOUTH DEVELOPMENT	1 880 000		200 000	200 000		400 000		300 000			250 000		530 000
116	256013	WOMEN'S DEVELOPMENT CAPACITY	200 000		100 000	5 000			5 000			85 000			5 000
116	256014	RELIGIOUS AFFAIRS(MORAL REGENA	100 000		30 000	10 000			40 000			10 000			10 000
116	256016	OFFICE - RIGHTS OF THE CHILD	500 000			77 500		50 000	7 500	250 000		7 500		100 000	7 500
116	256018	PEOPLE WITH DISABILITY	250 000			22 500		130 000	22 500			52 500			22 500
116	256094	MAYORAL IMBIZO'S	1 000 000			250 000						500 000			250 000
	256004	CULTURE, SPORT & RECREATION	1 000 000			400 000	100 000			300 000					200 000
	256083	GSDM MARATHON - ANNUAL EVENT	600 000									600 000			
116		<b>TOTAL GRANTS TRANSFER</b>	<b>8 095 000</b>	<b>200 000</b>	<b>390 000</b>	<b>1 242 500</b>	<b>190 000</b>	<b>580 000</b>	<b>647 500</b>	<b>850 000</b>	<b>180 000</b>	<b>1 597 500</b>	<b>290 000</b>	<b>640 000</b>	<b>1 287 500</b>
<b>DEPARTMENT OFFICE OF THE SPEAKER</b>															
118	256026	CAPACITY BUILDING	1 000 000			150 000			350 000			500 000			
118	256093	COMMUNITY PARTICIPATION	1 100 000			500 000			250 000				350 000		
118		<b>TOTAL GRANTS TRANSFER</b>	<b>2 100 000</b>	<b>-</b>	<b>-</b>	<b>650 000</b>	<b>-</b>	<b>-</b>	<b>600 000</b>	<b>-</b>	<b>-</b>	<b>500 000</b>	<b>350 000</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT CHIEF WHIP</b>															
119		CHIEF WHIP PROJECTS	400 000			100 000			100 000			60 000		140 000	
119		<b>TOTAL GRANTS TRANSFER</b>	<b>400 000</b>	<b>0</b>	<b>0</b>	<b>100 000</b>	<b>0</b>	<b>0</b>	<b>100 000</b>	<b>0</b>	<b>0</b>	<b>60 000</b>	<b>0</b>	<b>140 000</b>	<b>0</b>

# Gert Sibande District Municipality Final 2019/20 SDBIP

## SDBIP – CAPITAL PROJECTS

ALBERT LUTHULI			BUDGET												
Dept	Acc Code	Description	2019/2020	JUL'19	AUG'19	SEP'19	OCT'19	NOV'19	DEC'19	JAN'20	FEB'20	MCH'20	APR'20	MAY'20	JUN'20
130	256703	WATER QUALITY TESTING	200 000	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	33 330	
130	256765	PROVISION OF WATER	1 000 000			100 000			500 000		400 000				
130		<b>TOTAL GRANTS TRANSFER</b>	<b>1 200 000</b>	<b>16 667</b>	<b>16 667</b>	<b>116 667</b>	<b>16 667</b>	<b>16 667</b>	<b>516 667</b>	<b>16 667</b>	<b>416 667</b>	<b>16 667</b>	<b>16 667</b>	<b>33 330</b>	<b>0</b>
<b>MSUKALIGWA</b>															
150	256713	WATER QUALITY TESTING	325 000	27 084	27 084	27 084	27 084	27 084	27 084	27 084	27 084	27 084	27 084	54 160	
150	256765	PROVISION OF WATER	1 000 000			100 000			500 000		400 000				
150		<b>TOTAL GRANTS TRANSFER</b>	<b>1 325 000</b>	<b>27 084</b>	<b>27 084</b>	<b>127 084</b>	<b>27 084</b>	<b>27 084</b>	<b>527 084</b>	<b>27 084</b>	<b>427 084</b>	<b>27 084</b>	<b>27 084</b>	<b>54 160</b>	<b>0</b>
<b>GOVAN MBEKI</b>															
160	256721	WATER QUALITY TESTING	300 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	50 000	
160	256765	PROVISION OF WATER	500 000			100 000			400 000						
160		<b>TOTAL GRANTS TRANSFER</b>	<b>800 000</b>	<b>25 000</b>	<b>25 000</b>	<b>125 000</b>	<b>25 000</b>	<b>25 000</b>	<b>425 000</b>	<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	<b>50 000</b>	<b>0</b>
<b>MKHONDO</b>															
172	256734	WATER QUALITY TESTING	350 000	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	58 330	
172	256765	PROVISION OF WATER	1 000 000			100 000			500 000		400 000				
172		<b>TOTAL GRANTS TRANSFER</b>	<b>1 350 000</b>	<b>29 167</b>	<b>29 167</b>	<b>129 167</b>	<b>29 167</b>	<b>29 167</b>	<b>529 167</b>	<b>29 167</b>	<b>429 167</b>	<b>29 167</b>	<b>29 167</b>	<b>58 330</b>	<b>0</b>
<b>LEKWA</b>															
180	256744	WATER QUALITY TESTING	200 000	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	33 330	
180	256765	PROVISION OF WATER	500 000			100 000			400 000						
180		<b>TOTAL GRANTS TRANSFER</b>	<b>700 000</b>	<b>16 667</b>	<b>16 667</b>	<b>116 667</b>	<b>16 667</b>	<b>16 667</b>	<b>416 667</b>	<b>16 667</b>	<b>16 667</b>	<b>16 667</b>	<b>16 667</b>	<b>33 330</b>	<b>0</b>
<b>DIPALESENG</b>															
184	256754	WATER QUALITY TESTING	200 000	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	33 330	
184	256765	PROVISION OF WATER	1 000 000			100 000			500 000		400 000				
184		REGIONALBALFOUR/SIYATHEMBA CO-FUNDING	7 000 000					3 500 000		3 500 000					
184		<b>TOTAL GRANTS TRANSFER</b>	<b>8 200 000</b>	<b>16 667</b>	<b>16 667</b>	<b>116 667</b>	<b>16 667</b>	<b>3 516 667</b>	<b>516 667</b>	<b>3 516 667</b>	<b>416 667</b>	<b>16 667</b>	<b>16 667</b>	<b>33 330</b>	<b>0</b>
<b>DR PIXLEY KA ISAKA SEME</b>															
190	256761	WATER QUALITY TESTING	325 000	27 084	27 084	27 084	27 084	27 084	27 084	27 084	27 084	27 084	27 084	54 160	
190	256765	PROVISION OF WATER	1 000 000			100 000			500 000		400 000				
190		<b>TOTAL GRANTS TRANSFER</b>	<b>1 325 000</b>	<b>27 084</b>	<b>27 084</b>	<b>127 084</b>	<b>27 084</b>	<b>27 084</b>	<b>527 084</b>	<b>27 084</b>	<b>427 084</b>	<b>27 084</b>	<b>27 084</b>	<b>54 160</b>	<b>0</b>

# Gert Sibande District Municipality Final 2019/20 SDBIP

## SDBIP – CAPITAL PROJECTS (CONTINUED)

			BUDGET												
Dept	Acc Code	Description	2019/2020	JUL'19	AUG'19	SEP'19	OCT'19	NOV'19	DEC'19	JAN'20	FEB'20	MCH'20	APR'20	MAY'20	JUN'20
<b>RBIG ALBERT LUTHULI</b>															
330	256779	LUSHUSHWANE BULK WATER SCHEME													
330	256664	REGIONAL BULK EMPULUZI													
330		EERSTEHOOK/EKULINDENI													
330		<b>TOTAL GRANTS TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RBIG MSUKALIGWA</b>															
350	256780	MSUKALIGWAREG BUKKWATER SUPPLY(SHHEPMOOR)							0	-					
350		<b>TOTAL GRANTS TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	-	-	-
<b>RBIG DIPALESENG</b>															
384	256666	REGIONAL BULK PIPELINE SIYA BALFOUR													
384	263784	BALFOUR WASTE WATER TREATMENT													
384		<b>TOTAL GRANTS TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RBIG MKHONDO</b>															
372	256788	REGIONAL BUIK MKHONDO													
372		<b>TOTAL GRANTS TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>14 900 000</b>	<b>158 336</b>	<b>158 336</b>	<b>858 336</b>	<b>158 336</b>	<b>3 658 336</b>	<b>3 458 336</b>	<b>3 658 336</b>	<b>2 158 336</b>	<b>158 336</b>	<b>158 336</b>	<b>316 640</b>	<b>0</b>

## 6. 2019/20 IDP SCORECARD - KPI MEASUREMENTS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2019/20 IDP to be attained.

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To develop and retain skilled and capacitated workforce	Developmental institution	Institutional Capacity	CS	% of approved critical positions processed within three months on post being vacant by 30 June 2020	1.1	65%	100%	100%	100%
			OMM	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2020	1.2	85%	85%	85%	85%
			CS	% of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June 2020	1.3	85%	90%	90%	90%
		Mayoral Excellence Awards	CS	Host annual Mayoral Excellence Award event	1.4	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To improve community well-being through accelerated service delivery	Access to basic services of Water, Sanitation and Electricity	Water and Sanitation (RBIG)	ITS	% of households with access to basic levels of Water by 30 Jun 2020 (GKPI) report only	2.1	91.2%	90%	90%	90%
				% of households with access to basic levels of Sanitation by 30 Jun 2020 (GKPI) report only	2.2	93%	90%	90%	90%
		Electricity		% of households with access to basic levels of electricity by the 30 June 2020 (GKPI) report only	2.3	90%	90%	90%	90%
		Project Management		% of Capital projects (as submitted by the LM,s) completed by 30 Jun 2020 (as per approved 2019/20 Capital Works Plan)	2.4	91%	100%	100%	100%
				% spending on RBIG funding by the 30 June 2020 (as per approved 2019/20 Capital Works Plan)	2.5	91%	100%	100%	100%
		Laboratory Services		Maintain Laboratory accreditation status by SANAS by June 30 2020	2.6	New	100%	100%	100%
To provide specific community social services to previous marginalised people	Improved quality of life for previously disadvantaged people	HIV & AIDS	CS	Number of HIV/AIDS awareness campaigns conducted by June 2020	2.7	7	7	7	7

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To provide specific community social services to previous marginalised people	Improved quality of life for previously disadvantaged people	Transversal Programmes	CS	Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman, LGBT and Children Rights by the 30 Jun 2020	2.8	4	4	4	4
To provide effective municipal health and environmental services	Safe and healthy communities	Environmental Management Services (EMS)	CSS	Percentage of landfill site audits conducted in the District compliant with Environmental Affairs (DEA) requirements by June 2020	2.9	13,24%	20%	30%	50%
		Air Quality Management		Percentage of compliance audits conducted with respect to Sec 21 listed activities as per the NEMAQ Act by 30 June 2020	2.10	11,54%	20%	30%	50%
		Waste Management		% of households within District with access to a minimum level of basic waste removal by 30 June 2020 (GKPI) – Report only	2.12	62,0%	62,0%	62,0%	62,0%
To improve social well-being	Empowered communities	Disaster Management	CSS	Number of Disaster Risk reduction awareness campaigns conducted with local municipalities by 30 June 2020	2.13	New	4	4	4



**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To facilitate economic growth and development	Economic Growth and Development	Sector Development	PED	Number of LED identified strategic projects implemented by 30 June 2020	3.1	2	3	4	4
		Special Initiatives		Number of EPWP job opportunities (FTE) created through EPWP by 30 June 2020 (GKPI)	3.2	550	450	400	400
		Enterprise Development		Number of SMME and Cooperatives strategic projects implemented by 30 June 2020	3.3	1	1	2	2

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## KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Increased revenue generation and Good governance	Financial Management	BT	Annual Financial Statements (AFS) submitted on or before the 30 August 2019	4.1	100% - AFS submitted to AG by 30 August	100% - AFS submitted to AG by 30 August	100% - AFS submitted to AG by 30 August	100% - AFS submitted to AG by 30 August
				Obtain unqualified audit opinion from AG for the 2018/19 external audit	4.2	Zero findings raised in AG report	Zero findings raised in AG report	Zero findings raised in AG report	Zero findings raised in AG report
		Asset Management		GRAP compliant asset register (measured in terms of AG Report)	4.3	Zero findings raised in AG report	Zero findings raised in AG report	Zero findings raised in AG report	Zero findings raised in AG report
		Supply Chain Management		% of awards above R200 000 made to service providers with BBBEE status of 4 and less	4.4	98%	70%	70%	70%
		Financial Accounting		Cost coverage ratio (GKPI) by the 30 June 2020	4.5	100%	100%	100%	100%
				Zero non-compliance with legislation reported by AG in the 2018/19 AG auditor’s report	4.6	100%	100%	100%	100%
		Budget Management and Reporting		Submission of quarterly section 52(d) MFMA report to Executive Mayor within legislative timeframes	4.8	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To play an oversight role in the overall administration of the institution	Sound governance through effective oversight	Internal Audit	OMM	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2020 (Total organisation)	5.1	100%	100%	100%	100%
		Risk Management		% execution of Risk management plan by the 30 June 2020 (Total organisation)	5.2	100%	100%	100%	100%
		Performance Management		Attaining clean audit status on Performance Information (AOPO)	5.3	100%	100%	100%	100%
				Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	5.4	1	1	1	1
				Final IDP/Budget tabled and approved by Council by the 31 May 2020	5.5	1	1	1	1
				% of KPIs attaining organisational targets by 30 June 2020 (Total organisation)	5.6	84,3%	100%	100%	100%
		Policy Development	CS	% of new / reviewed policies adopted by Council by 30 Jun 2020	5.7	80%	90%	100%	100%

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To play an oversight role in the overall administration of the institution	Sound governance through effective oversight	ICT	CS	% availability of ICT network services (systems)	5.8	85%	90%	90%	90%
		Public Participation		Number of Public Participation meetings held by 30 June 2020	5.9	14	14	14	14
		Governance and Administration	OMM	Submission of Final consolidated Annual Report to Council on or before 28 January 2020	5.10	1	1	1	1
				Maintain a Clean Audit opinion for the 2018/19 financial year	5.11	Clean Audit	Clean Audit	Clean Audit	Clean Audit
				% of MPAC resolutions raised and resolved per quarter	5.12	100%	100%	100%	100%
				Section 72 (midyear) MFMA reports submitted to Executive Mayor within legislative timeframes	5.13	1	1	1	1

# Gert Sibande District Municipality Final 2019/20 SDBIP

## KPA 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To support and coordinate spatial transformation	Efficient and effective municipal planning	Strategic Planning	PED	Number of Land suitability studies conducted for both public and private development by 30 June 2020	6.1	2	2	2	2
				Number of SPLUMA Compliant SDFs developed by the 30 June 2020	6.2	N/A	1	2	1
		Development Control		Develop a SPLUMA compliant Land Use Scheme in the District by the 30 June 2020	6.3	N/A	1	1	1
		Intelligence and Monitoring		Number of LM’s provided with GIS support by the 30 June 2020	6.4	7	7	7	7
				Number of municipalities with assessed municipal roads infrastructure in the district	6.5	7	7	7	7

# Gert Sibande District Municipality Final 2019/20 SDBIP

## 7. 2019/20 SDBIP SCORECARD BY DEPARTMENT – KPI MEASUREMENTS

### 7.1 OFFICE OF THE EXECUTIVE MAYOR

#### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To develop and retain skilled and capacitated workforce	Mayoral Excellence Awards	Host annual Mayoral excellence awards event	1.4		1	N/A	N/A	N/A	1	1	1	1	1

#### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To provide specific community social services to previous marginalised people	HIV & AIDS	Number of HIV/AIDS awareness campaigns conducted by June 2020	2.7		8	1	3	3	N/A	7	7	7	7
	Transversal Programmes	Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman, LGBT and Children Rights by the 30 Jun 2020	2.8		4	1	1	1	1	4	4	4	4
To provide specific community social services to	Transversal Programmes	Number of Children Rights Awareness campaigns implemented (Back to School	2.8	2.8.1	2	N/A	N/A	5	N/A	5	5	5	5



## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
previous marginalised people		Awareness)											
		Number of Women development programs implemented	2.8	2.8.4	2	1	N/A	N/A	1	2	2	2	2
		Number of Religious affairs/moral regeneration programmes implemented	2.8	2.8.6	1	2	2	N/A	N/A	4	4	4	4
		Number of programs implemented for the disabled	2.8	2.8.7	2	N/A	N/A	2	N/A	2	2	2	2
	Youth Development	Number of Youth Development programs implemented	2.8	2.8.12	3	1	1	1	1	4	4	4	4
		Number of Youth Co-ops training sessions planned and held	2.8	2.8.13	1	N/A	1	N/A	N/A	1	4	4	4
To provide specific community social services to	Sport, Art and Culture	Host the Annual GSDM Marathon	2.9	2.9.4	1	N/A	N/A	N/A	1	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
previous marginalised people		Number of Sport, Recreation and Culture events held	2.9	2.9.5	8	N/A	1	1	1	3	3	3	3

### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Mayoral Imbizos	Number of Mayoral Imbizos scheduled and held	5.9	5.9.2	3	1	N/A	1	1	3	3	3	3
	Traditional Affairs	Number of quarterly Council meetings attended by one or more traditional leaders	5.10	5.10.1	10	1	1	1	1	4	4	4	4
	Public Participation (Coherent decision making)	Number of District AIDS Council (DAC) meetings held	5.9	5.9.5	4	1	1	1	1	4	4	4	4

## 7.2: OFFICE OF THE SPEAKER

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To develop and retain skilled and capacitated workforce	Institutional Capacity	Number of Workshops, seminars and conferences held to ensure that Office Bearers and Councillors are informed and trained on Local Government trends	1.3	1.3.1	5	1	1	1	1	4	4	4	4

### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Public Participation	Number of Public Participation meetings held by 30 June 2020	5.9		14	N/A	N/A	14	N/A	14	14	14	14

## Gert Sibande District Municipality Final 2019/20 SDBIP

### 7.3: OFFICE OF THE MUNICIPAL MANAGER

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Financial Accounting	Zero non-compliance with legislation reported by AG in the 2018/19 AG auditor’s report	4.6		100%	N/A	100%	N/A	N/A	100%	100%	100%	100%
	Budget Management and Reporting	% of Operational Budget spend (GSDM - Overall)	4.8	4.8.1	100%	50%	90%	90%	90%	90%	90%	90%	90%
		% of Capital budget Allocation spend (GSDM - Overall)	4.8	4.8.3	83.96%	50%	90%	90%	90%	90%	90%	90%	90%

#### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2020 (Total organisation)	5.1		96.88%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		Reviewed and approved Risk Based Audit Plan (Approved by 30 June)	5.1	5.1.1	1	N/A	N/A	N/A	1	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% execution of Risk based Audit Plan in line with detailed time schedule (Total organisation)	5.1	5.1.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Internal Audit findings resolved (annual) – Organisation	5.1	5.1.3	71.43%	N/A	N/A	N/A	70%	70%	100%	100%	100%
		Number of Audit Committee meetings held	5.1	5.1.4	8	1	1	1	1	4	4	4	4
	Risk Management	% execution of Risk management plan by the 30 June 2020 (Total organisation)	5.2		100%	100%	100%	100%	100%	100%	100%	100%	100%
		Number of quarterly progress reports on corrective action to address strategic and operational risks	5.2	5.2.1	4	1	1	1	1	4	4	4	4
		Review and approval of 1) Risk Management Policy; 2) Risk Management Strategy and 3) Risk Management Implementation Plan 4) Risk Management Committee Charter	5.2	5.2.2	4	N/A	N/A	N/A	4	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Risk Management	Conduct Annual Strategic Risk Assessment	5.2	5.2.4	1	N/A	N/A	N/A	1	1	1	1	1
		Conduct Risk Management Workshop	5.2	5.2.5	1	N/A	N/A	N/A	1	1	1	1	1
		Number of Risk Committee meetings held	5.2	5.2.6	6	1	1	1	1	4	4	4	4
		Number of District Risk Forum meetings held	5.2	5.2.7	4	1	1	1	1	4	4	4	4
		Review and approval of the Fraud Prevention Plan	5.2	5.2.8	1	N/A	N/A	N/A	1	1	1	1	1
	Performance Management	Attaining clean audit status on Performance Information (AOPO)	5.3		100%	100%	100%	100%	100%	100%	100%	100%	100%
		Annual Review of approved PMS Framework and submission to Council	5.3	5.3.1	1	N/A	N/A	N/A	1	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Performance Management	Number of Performance Reports submitted to Mayoral Committee	5.3	5.3.4	4	1	1	1	1	4	4	4	4
		Number of Performance Reports submitted to the Performance Audit Committee	5.3	5.3.5	4	1	1	1	1	4	4	4	4
		Number of performance reviews conducted with Section 56 managers	5.3	5.3.6	4	1	1	1	1	4	4	4	4
		Annual Performance Report submitted to AG (with AFS) on / before 31st August (annual)	5.3	5.3.7	1	1	N/A	N/A	N/A	1	1	1	1
		Number of meetings of the Performance Audit Committee held	5.3	5.3.8	4	1	1	1	1	4	4	4	4
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	5.4		1	N/A	N/A	N/A	1	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Performance Management	% of HOD Performance Agreements signed on time (at least within one month after commencement of new financial year or appointment)	5.4	5.4.1	100%	100%	N/A	N/A	N/A	100%	100%	100%	100%
		Revised SDBIP approved by Mayor within 28 days after approval of adjustment budget	5.4	5.4.2	1	N/A	N/A	1	N/A	1	1	1	1
		% of KPIs attaining organisational targets by 30 June 2020 (Total organisation)	5.6		84.88%	100%	100%	100%	100%	100%	100%	100%	100%
		% of staff members with completed performance reviews (MM)	5.6	5.6.1	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of departmental staff members with signed performance plans (MM)	5.6	5.6.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
To play an oversight role in the overall administration of the institution	Public Participation	Number of External newsletters (Insight) developed and distributed	5.9	5.9.5	4	1	1	1	1	4	4	4	4



## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
		Review of Communication Strategy and submission to Council	5.9	5.9.6	Ow	N/A	1	N/A	N/A	1	N/A	1	N/A
		Communication Strategy Implementation Report submitted to Council	5.9	5.9.7	New KPI	N/A	N/A	N/A	1	1	1	1	1
		Develop a GSDM Marketing Strategy	5.9	5.9.10	New KPI	N/A	N/A	1	N/A	1	N/A	N/A	N/A
		% of Departmental Allocation spend on Promotion of the District	5.9	5.9.8	93.49%	50%	90%	90%	90%	90%	90%	90%	90%
	Sound governance through effective oversight	Submission of Final consolidated Annual Report to Council on or before 28 January 2020	5.10		1	N/A	N/A	1	N/A	1	1	1	1
To play an oversight role in the overall administration of the institution	Sound governance through effective oversight	Oversight report adopted by council by 31 March (Section 129 of MFMA)	5.10	5.10.1	1	N/A	N/A	1	N/A	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
		Maintain a Clean Audit opinion for the 2018/19 financial year	5.11		Clean Audit	N/A	1	N/A	N/A	1	1	1	1
		% of MPAC resolutions raised and resolved per quarter	5.12		100%	100%	100%	100%	100%	100%	100%	100%	100%
		Number of MPAC meetings scheduled and held	5.12	5.12.1	13	1	1	1	1	4	4	4	4
		Number of District MM Forum meetings held	5.12	5.12.2	6	1	1	1	1	4	4	4	4
		Number of District Communication Forum meetings held	5.12	5.12.3	4	1	1	1	1	4	4	4	4
		Review IGR Strategy and submit to Council for approval	5.12	5.12.4	Ow	N/A	1	N/A	N/A	1	N/A	1	N/A
To play an oversight role in the overall administration of the institution	Sound governance through effective oversight	Section 72 (midyear) MFMA reports submitted to Executive Mayor within legislative timeframes	5.13		1	N/A	N/A	1	N/A	1	1	1	1

## 7.4: BUDGET AND TREASURY

### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Financial Management	Annual Financial Statements (AFS) submitted on or before the 30 August 2019	4.1		AFS submitted to AG by 30 August	1	N/A	N/A	N/A	1	1	1	1
		Obtain unqualified audit opinion from AG for the 2018/19 external audit	4.2		Zero findings raised in AG report	N/A	1	N/A	N/A	1	1	1	1
		Number of Local Municipalities within the jurisdiction of GSDM supported in terms of financial management matters by the Municipal Support Unit	4.2	4.2.1	7	N/A	N/A	N/A	3	3	5	5	5
	Asset Management	GRAP compliant asset register (measured in terms of AG Report)	4.3		No findings raised	N/A	1	N/A	N/A	1	1	1	1
		Update asset register and reconcile to general ledger	4.3	4.3.1	12	3	3	3	3	12	12	12	12
		Number of asset verifications performed	4.3	4.3.2	2	N/A	1	N/A	1	2	2	2	2

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Supply Chain Management	% of awards above R200 000 made to service providers with BBBEE status of 4 and less	4.4		100%	70%	70%	70%	70%	70%	70%	70%	70%
		% of tenders successfully awarded within the validity period	4.4	4.4.1	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of deviations not in contravention of the requirement of the MFMA SCM Regulation Sec 36, measured in terms of the AG annual report	4.4	4.4.2	15	100%	100%	100%	100%	100%	100%	100%	100%
		Number of SCM reports submitted to the Office of the Executive Mayor	4.4	4.4.3	4	1	1	1	1	1	4	4	4
		Annual Supply Chain report submitted to Council	4.4	4.4.4	Not achieved	1	N/A	N/A	N/A	1	1	1	1
		Develop SCM Standard Operating Procedure Manual and procurement strategy	4.4	4.4.7	New KPI	N/A	N/A	N/A	1	1	N/A	N/A	N/A

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Supply Chain Management	Number of SMME training workshops held on SCM Regulations	4.4	4.4.8	New KPI	1	1	1	1	4	4	4	4
	Financial Accounting	Cost coverage ratio (GKPI) by the 30 June 2020	4.5		249.1%	100%	100%	100%	100%	100%	100%	100%	100%
		Zero non-compliance with legislation reported by AG in the 2018/19 AG auditor's Report	4.6		100%	N/A	100%	N/A	N/A	100%	100%	100%	100%
		Submission of Quarterly MFMA Checklist to National Treasury by no later than 30 calendar days after quarter end	4.6	4.6.1	4	1	1	1	1	4	4	4	4
	Budget Management and Reporting	Submission of quarterly section 52(d) MFMA report to Executive Mayor within legislative timeframes	4.8		4	1	1	1	1	4	4	4	4
To maintain clean audit outcome at the district and support local municipalities to improve their audit	Budget Management and Reporting	Number of Section 71 Reports submitted to the Executive Mayor and Provincial Treasury	4.8	4.8.1	12	3	3	3	3	12	12	12	12

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
outcomes		Section 72 Report submitted to Executive Mayor and Provincial Treasury	4.8	4.8.2	1	N/A	N/A	1	N/A	1	1	1	1

### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2020 (B&T)	5.1	5.1.3	94.74%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual) (B&T)	5.1	5.1.2	90%	N/A	N/A	N/A	100%	100%	100%	100%	100%
	Risk Management	Number of quarterly progress reports on corrective action to address strategic and operational risks (B&T)	5.2	5.2.1	4	1	1	1	1	4	4	4	4
To play an oversight role in the overall administration of the institution	Performance Management	Final IDP/Budget tabled and approved by Council by the 31 May 2020	5.5		1	N/A	N/A	N/A	1	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
	Budget Management and Reporting	Submission of MTREF Budget to Council for approval by the 31 May 2020	5.5	5.5.1	1	N/A	N/A	N/A	1	1	1	1	1
		Draft Annual Budget submitted to Council on or before the last day of March 2020	5.5	5.5.2	1	N/A	N/A	1	N/A	1	1	1	1
		Adjustment budget finalised and submitted to Council for approval by 31 January	5.5	5.5.3	1	N/A	N/A	1	N/A	1	1	1	1
	Performance Management	% of KPIs attaining organisational targets by 30 June 2020 (B&T)	5.6	5.6.3	88.57%	100%	100%	100%	100%	100%	100%	100%	100%
		% of staff members with completed performance reviews – (B&T)	5.6	5.6.1	93.9%	100%	100%	100%	100%	100%	100%	100%	100%
		% of departmental staff members with signed performance plans (B&T)	5.6	5.6.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Governance and Administration	Number of CFO forum meetings convened	5.12	5.12.1	4	1	1	1	1	4	4	4	4

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## 7.5: CORPORATE SERVICES

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ORGANISATION DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To develop and retain skilled and capacitated workforce	Institutional Capacity - Organisational Structure	% of approved critical positions processed within three months on post being vacant (by 30 June 2020)	1.1		100%	25%	50%	70%	100%	100%	100%	100%	100%
		Review and approval of GSDM organisational structure (Annual)	1.1	1.1.2	1	N/A	N/A	N/A	1	1	1	1	1
		Number of Local Labour Forum meetings held	1.1	1.1.5	7	1	1	1	1	4	4	4	4
		Conduct a satisfaction survey to determine current employee perceptions	1.1	1.1.9	1	N/A	N/A	1	N/A	1	N/A	N/A	N/A
		Develop Talent Management Strategy and submit to Council for approval	1.1	1.1.11	New KPI	N/A	N/A	N/A	1	1	N/A	N/A	N/A
	Institutional Capacity - OHS	Number of Health and Safety Committee meetings held	1.1	1.1.12	4	1	1	1	1	4	4	4	4
		Submit quarterly action plan to address identified risks to Risk Department - OHS	1.1	1.1.16	4	1	1	1	1	4	4	4	4
To develop and retain skilled and capacitated workforce	Institutional Capacity - OHS	Number of monthly progress reports on the implementation of the Health and Safety Act	1.1	1.1.17	12	3	3	3	3	12	12	12	12



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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
		submitted to Mayoral Committee											
	Institutional Capacity - Employment Equity	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2020)	1.2		91.23%	85%	85%	85%	85%	85%	85%	85%	85%
		Submission of Employment Equity Report to the Department of Labour	1.2	1.2.2	1	N/A	N/A	1	N/A	1	1	1	1
	Institutional Capacity - Skills Development and Capacity Building	% of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June 2020	1.3		74%	15%	40%	65%	90%	90%	90%	90%	90%
		Approved Workplace Skills Plan and Annual Training Report submitted to LG SETA on or before 30 April	1.3	1.3.1	1	N/A	N/A	N/A	1	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To develop and retain skilled and capacitated workforce	Institutional Capacity - Skills Development and Capacity Building	% of staff trained against the WSP	1.3	1.3.4	106.99%	N/A	N/A	N/A	80%	80%	80%	100%	100%
		Submission of half yearly implementation returns to National and Provincial Treasury in terms of the Minimum Competency Guidelines	1.3	1.3.5	Not achieved	1	N/A	1	N/A	2	2	2	2
		Number of progress reports on the implementation of the Infrastructure Skills Development Grant (ISDG)	1.3	1.3.9	4	1	1	1	1	4	4	4	TBA

### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Budget and Expenditure Management Services	% of Capital Budget Allocation spend - CS	4.8	4.8.2	87.82%	50%	90%	90%	90%	90%	90%	90%	90%

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## KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2020 (CS only)	5.1	5.1.2	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (CS only)	5.1	5.1.1	25%	25%	50%	75%	100%	100%	100%	100%	100%
	Risk Management	Number of quarterly progress reports on corrective action to address strategic and operational risks (CS only)	5.2	5.2.1	4	1	1	1	1	4	4	4	4
	Performance Management	% of KPIs attaining organisational targets by 30 June 2020 (CS only)	5.6	5.6.3	76.19%	100%	100%	100%	100%	100%	100%	100%	100%
		% of staff members with completed performance reviews (CS only)	5.6	5.6.1	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of departmental staff members with signed performance plans (CS only)	5.6	5.6.2	71.53%	100%	100%	100%	100%	100%	100%	100%	100%

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Policy Development	% of new / reviewed policies adopted by Council by 30 Jun 2020	5.7		100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
	ICT	% availability of ICT network services (systems)	5.8		99.52%	90%	90%	90%	90%	90%	90%	90%	90%
		% of IT related SLA's reviewed and approved	5.8	5.8.2	100%	N/A	100%	N/A	N/A	100%	100%	100%	100%
		% of AG computer information systems audit findings resolved (annual)	5.8	5.8.6	Ow	25%	50%	75%	100%	100%	100%	100%	100%
		Number of IT Steering Committee meeting meetings held	5.8	5.8.7	12	3	3	3	3	12	12	12	12
		Number of ICT Security Reports submitted to Oversight Committee	5.8	5.8.8	4	N/A	1	1	1	3	3	3	3
	Governance and Administration	Number of reports on compliance enforcement submitted to Mayoral Committee (Compliance Register)	5.12	5.12.1	1	N/A	1	1	1	3	4	4	4

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline	2019/20					Outer year Targets		
					2017/18	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Governance and Administration	Number of Council meetings held annually	5.12	5.12.5	10	1	1	1	1	4	4	4	4
		Number of Mayoral Committee meetings held	5.12	5.12.8	12	3	3	3	3	12	12	12	12
		% of issues resolved from Provincial Archives Inspection	5.12	5.12.13	New KPI	50%	75%	90%	100%	100%	100%	100%	100%

## Gert Sibande District Municipality Final 2019/20 SDBIP

### 7.6: COMMUNITY AND SOCIAL SERVICES

#### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To provide specific community social services to previous marginalised people	Library services	Number of Library awareness campaigns held	2.8	2.8.1	6	2	2	2	2	8	8	8	8
To provide effective municipal health and environmental services	Environmental Management Services (EMS)	Percentage of landfill site audits conducted in the District compliant with Environmental Affairs (DEA) requirements by June 2020	2.9		44.23%	20%	20%	20%	20%	20%	30%	50%	50%
		Number of Environmental awareness campaigns held relating to Pollution Control	2.9	2.9.3	11	2	2	2	1	7	7	7	7
		Review of the GSDM Bio-Diversity (Regional) Plan	2.9	2.9.4	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A
		Number of Biodiversity and Conservation Management capacity building awareness campaigns implemented	2.9	2.9.6	7	1	1	1	1	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To provide effective municipal health and environmental services	Environmental Management Services (EMS)	% of Environmental Impact Assessment applications received and commented on within 90 days	2.9	2.9.7	61.9%	100%	100%	100%	100%	100%	100%	100%	100%
	Municipal Health Services	Review District Municipal Health Plan	2.9	2.9.8	1	N/A	N/A	N/A	1	1	1	1	1
		Review of Municipal Health Disaster Outbreak Plan	2.9	2.9.10	1	N/A	N/A	N/A	1	1	1	1	1
		Number of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.9	2.9.13	2,733	500	500	500	500	2000	2000	2000	2000
		Turn-around time for site inspections In terms of new Certificate of Acceptability applications received	2.9	2.9.15	15.71	< 28 days	< 28 days	< 28 days	< 28 days	< 28 days	< 14 days	< 7 days	< 7 days
		Number of Food safety awareness programs implemented	2.9	2.9.16	10	2	3	1	1	7	17	28	28

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To provide effective municipal health and environmental services	Municipal Health Services	% of water samples taken from local municipalities per month compared to scheduled target	2.9	2.9.17	95.03%	80%	80%	80%	80%	80%	80%	80%	80%
		Number of Water conservation education / awareness campaigns implemented	2.9	2.9.19	11	2	2	2	1	7	8	10	28
		Number of child care facility inspections conducted	2.9	2.9.20	1,054	175	175	175	175	700	1000	1000	1000
		% of surveillance inspections performed on institutions under the jurisdiction of GSDM	2.9	2.9.21	New KPI	25%	50%	75%	100%	100%	100%	100%	100%
		Develop Cemetery Master Plan for the District and submit to Council for approval	2.9	2.9.27	New KPI	N/A	N/A	N/A	1	1	N/A	N/A	N/A
		Percentage of compliance audits conducted with respect to Sec 21 listed activities as per the NEMAQA by 30 June 2020	2.10		10.13%	20%	20%	20%	20%	20%	30%	50%	50%



## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To provide effective municipal health and environmental services	Environmental Management Services (EMS)	Percentage of compliance audits conducted with respect to Sec 23 listed activities as per the NEMAQA by 30 June 2020	2.10	2.10.1	14.58%	20%	20%	20%	20%	20%	30%	50%	50%
	Air Quality Management	% of atmospheric emission license applications received and processed within 120 days	2.10	2.10.4	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of atmospheric emission license applications finalised as compared to application received (annual)	2.10	2.10.5	100%	N/A	N/A	N/A	50%	50%	70%	75%	80%
		Number of Air Quality awareness programs implemented	2.10	2.10.6	9	2	2	2	1	7	7	7	7
	Waste Management	% of households within District with access to a minimum level of basic waste removal by 30 June 2020 (GKPI) – Report only	2.12		70.6%	N/A	N/A	N/A	62%	62%	62%	62%	62%
		Number of Waste Management capacity building and awareness campaigns implemented	2.12	2.12.5	9	2	2	2	1	7	7	10	12

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To improve social well-being	Disaster Management	Number of Disaster Risk reduction awareness campaigns conducted with local municipalities by 30 June 2020	2.13		9	1	1	1	1	4	4	4	4
		Number of training workshops conducted in terms of Disaster Management	2.13	2.13.2	1	N/A	N/A	1	N/A	1	1	1	1
		GSDM Disaster Management Framework Implementation Report submitted to Mayoral Committee	2.13	2.13.3	New KPI	N/A	N/A	1	N/A	1	1	1	1

## Gert Sibande District Municipality Final 2019/20 SDBIP

### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Budget Management and Reporting	% of Capital Budget Allocation spend - Community & Social Services	4.8	4.8.2	Ow	50%	90%	90%	90%	90%	90%	90%	90%

### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2019 (CSS only)	5.1	5.1.2	No issues raised	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (CSS only)	5.1	5.1.1	No issues raised	N/A	N/A	N/A	80%	80%	80%	80%	80%
	Risk Management	Number of quarterly progress reports on corrective action to address strategic and operational risks (CSS only)	5.2	5.2.1	4	1	1	1	1	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Performance Management	% of KPIs attaining organisational targets by 30 June 2020 (CSS only)	5.6	5.6.3	80.77%	100%	100%	100%	100%	100%	100%	100%	100%
		% of staff members with completed performance reviews - CSS only	5.6	5.6.1	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of departmental staff members with signed performance plans (CSS only)	5.6	5.6.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Governance and Administration	Number of District Disaster Management Advisory Forum meetings held	5.12	5.12.6	3	1	1	1	1	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

### 7.7: PLANING AND ECONOMIC DEVELOPMENT

#### KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To facilitate economic growth and development	Sector Development	Number of LED identified strategic projects implemented by 30 June 2020	3.1		2	N/A	1	2	N/A	3	4	4	4
		Develop a Social Labour Plan (SLP) and submit to Council for approval	3.1	3.1.5	New KPI	N/A	N/A	1	N/A	1	N/A	N/A	N/A
		Number of events held to promote Tourism in the District	3.1	3.1.8	2	1	N/A	N/A	1	2	2	2	2
		Finalise & submit to Mayoral Committee Tourism Strategy Implementation Plan	3.1	3.1.9	New KPI	N/A	N/A	1	N/A	1	N/A	N/A	N/A
	Special Initiatives	Number of EPWP job opportunities (FTE) created through EPWP by 30 June 2020 (GKPI)	3.2		261	150	300	450	N/A	450	400	400	400

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To facilitate economic growth and development	Special Initiatives	The number of job opportunities created through a municipality's local economic development initiatives, including capital projects (GKPI)	3.2	3.2.1	425	150	300	500	N/A	500	TBA	TBA	TBA
		Number of work opportunities created through municipal Siyathuthuka initiatives	3.2	3.2.2	271	200	200	200	200	200	200	200	200
	Enterprise Development	Number of SMME and Cooperatives strategic projects implemented by 30 June 2020	3.3		1	N/A	1	N/A	N/A	1	2	2	2
		Number of SMME / Cooperatives awareness seminars / workshops held	3.3	3.3.1	8	2	2	2	1	7	7	7	7
		Number of established co-operatives financially assisted by GSDM through purchasing and distributing of production inputs	3.3	3.3.2	21	N/A	10	15	20	20	20	20	20

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## KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2020 (PED only)	5.1	5.1.2	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (PED only)	5.1	5.1.1	No issues raised	N/A	N/A	N/A	100%	100%	100%	100%	100%
	Risk Management	Number of quarterly progress reports on corrective action to address strategic and operational risks (PED only)	5.2	5.2.1	4	1	1	1	1	4	4	4	4
	Performance Management	Final IDP/Budget tabled and approved by Council by the 31 May 2020	5.5		1	N/A	N/A	N/A	1	1	1	1	1
		Draft Municipal IDP submitted for approval by Council by end of March	5.5	5.5.1	1	N/A	N/A	1	N/A	1	1	1	1
		IDP process plan submitted for adoption by Council	5.5	5.5.2	1	1	N/A	N/A	N/A	1	1	1	1
		% of staff members with completed performance reviews - PED only	5.6	5.6.1	100%	100%	100%	100%	100%	100%	100%	100%	100%

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Performance Management	% of departmental staff members with signed performance plans (PED only)	5.6	5.6.2	New KPI	100%	100%	100%	100%	100%	100%	100%	100%
		% of KPIs attaining organisational targets by 30 June 2020 (PED only)	5.6	5.6.3	88.64%	100%	100%	100%	100%	100%	100%	100%	100%
	Governance and Administration	Submit quarterly reports to the Mayoral Committee on support provided to LMs	5.12	5.12.1	New KPI	1	1	1	1	4	4	4	4
		Number of quarterly progress reports on corrective action to address strategic and operational risks – PED	5.12	5.12.2	4	1	1	1	1	4	4	4	4
		Number of IDP Forum meetings held	5.12	5.12.3	4	1	1	1	1	4	4	4	4
		Number of Spatial Working Group meetings held	5.12	5.12.5	New KPI	1	1	1	1	4	4	4	4
		Number of LED Forum meetings held	5.12	5.12.6	4	1	N/A	1	N/A	2	2	2	2
		Number of EPWP Forum meetings held	5.12	5.12.8	4	1	1	1	N/A	3	3	3	3



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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Governance and Administration	Number of PED HoD Forum meetings held	5.12	5.12.9	7	1	1	1	1	4	4	4	4

### KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To support and Coordinate spatial transformation	Strategic Planning	Number of Land suitability studies conducted for both public and private development by 30 June 2020	6.1		2	N/A	N/A	1	1	2	2	2	2
		Number of SPLUMA Compliant SDFs developed by the 30 June 2020	6.2		New KPI	N/A	N/A	N/A	1	1	2	1	1
		Number of Spatial Development Framework Implementation Reports submitted to Portfolio Committee	6.2	6.2.1	New KPI	N/A	N/A	N/A	1	1	1	1	1

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Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To support and Coordinate spatial transformation	Development Control	Develop a SPLUMA compliant Land Use Scheme in the District by the 30 June 2020	6.3		N/A	N/A	N/A	N/A	1	1	1	1	1
		Co-ordinate quarterly Joint Municipal Planning Tribunal (JMPT)	6.3	6.3.1	Ow	1	1	1	1	4	4	4	4
	Intelligence and Monitoring	Number of LM’s provided with GIS support by the 30 June 2020	6.4		7	N/A	N/A	N/A	7	7	7	7	7
		Number of municipalities with assessed municipal roads infrastructure in the district	6.5		7	N/A	N/A	N/A	7	7	7	7	7
		Finalization of RRAMS Analysis Report	6.5	6.5.1	1	1	N/A	N/A	N/A	1	1	1	N/A
		Number of Monthly progress reports detailing progress and expenditure relating to the RRAMS Grant	6.5	6.5.2	12	3	3	3	3	12	12	12	N/A

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To support and Coordinate spatial transformation	Intelligence and Monitoring	Finalisation of business plan by no later than 30 April 2020 indicating proposed activities and expenditure relating to the RRAM Grant	6.5	6.5.3	Not Achieved	N/A	N/A	N/A	1	1	1	1	N/A
		Submit quarterly RRAMS implementation progress report to Portfolio Committee	6.5	6.5.5	4	1	1	1	1	4	4	4	N/A

## 7.8: INFRASTRUCTURE AND TECHNICAL SERVICES

### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To improve community wellbeing through accelerated service delivery	Water and Sanitation (RBIG)	% of households with access to basic levels of Water by 30 Jun 2020 (GKPI) report only	2.1		91.2%	N/A	N/A	N/A	90%	90%	90%	90%	90%
		% of households with access to basic levels of Sanitation by 30 Jun 2020 (GKPI) report Only	2.2		93%	N/A	N/A	N/A	90%	90%	90%	90%	90%
	Electricity	% of households with access to basic levels of electricity by the 30 June 2020 (GKPI) report only	2.3		90%	N/A	N/A	N/A	90%	90%	90%	90%	90%
	Project Management	% of Capital projects (as submitted by the LM,s) completed by 30 Jun 2020 (as per approved 2019/20 Capital Works Plan)	2.4		90%	N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Capital projects with consultant appointments finalized	2.4	2.4.1	100%	50%	75%	100%	100%	100%	100%	100%	100%

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To improve community wellbeing through accelerated service delivery	Project Management	% of Capital projects with approved specifications	2.4	2.4.2	100%	50%	75%	100%	100%	100%	100%	100%	100%
		% of Capital projects with contractor appointments finalized	2.4	2.4.3	100%	20%	50%	80%	100%	100%	100%	100%	100%
		Number of ITS monthly progress reports submitted to Mayoral committee	2.4	2.4.4	12	3	3	2	3	11	11	11	11
		Number of preventative maintenance inspections/services concluded on all ELECTRICAL, HVAC and PLUMBING related equipment (nominal assessment by Artisans on Generators, UPS's and sustainable Water provision to GSDM Main Building)	2.4	2.4.5	2	1	1	1	1	4	2	2	2
		% of Service requests successfully addressed on all HVAC, ELECTRICAL and PLUMBING services (nominal maintenance by Artisans)	2.4	2.4.6	100%	90%	90%	90%	90%	90%	90%	90%	90%

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To improve community wellbeing through accelerated service delivery	Project Management	<del>% spending on RBIG funding by the 30 June 2020 (as per approved 2019/20 capital works plan)</del>	2.5		91%	RBIG Grant now allocated directly to Local Municipalities							
		% of the Municipality's capital budget actually spent on capital projects identified in terms of the IDP (GKPI)	2.4	2.4.7	91.37%	70%	70%	70%	70%	70%	85%	90%	90%
		Review and Update of the Integrated Water Services Development Plan (IWSDP)	2.4	2.4.8	Ow	N/A	N/A	N/A	1	1	N/A	N/A	N/A
		% Construction Completion of Disaster Management Centre in Dr Pixely Ka Isaka Seme local municipality	2.4	2.4.9	32.7%	100%	N/A	N/A	N/A	N/A	100%	N/A	N/A
		Total square meters [m <sup>2</sup> ] of roads repaired	2.4	2.4.10	11,529	1,250	1,250	1,250	1,250	5,000	5,000	5,000	5,000
		Development of an Infrastructure Master Plan	2.4	2.4.11	New KPI	N/A	N/A	N/A	1	1	N/A	N/A	N/A
	Laboratory Services	Maintain Laboratory accreditation	2.6		100%	N/A	N/A	N/A	1	1	1	1	1
To improve community	Laboratory	Number of new methods implemented	2.6	2.6.1	New KPI	N/A	N/A	2	2	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
wellbeing through accelerated service delivery	Services	for Microbiology and Chemistry section											
		Participate quarterly in Proficiency Testing Scheme (PTS) for Microbiology and Chemistry sections	2.6	2.6.2	4	1	2	1	2	6	6	6	6
		% Laboratory Z-scores obtained in PTS assessments	2.6	2.6.3	Z-score of -2 to 2 (Acceptable results)	70%	70%	70%	70%	70%	80%	80%	80%
		Number of Internal audits conducted on the SANS17025 Quality Management System (QMS)	2.6	2.6.4	1	10	10	10	9	39	39	39	39
		Annual Management Review meeting scheduled and held to monitor the accreditation process	2.6	2.6.5	1	1	N/A	N/A	N/A	1	1	1	1
		Quarterly Review meeting with LM's	2.6	2.6.6	4	1	1	1	1	4	4	4	4

## Gert Sibande District Municipality Final 2019/20 SDBIP

### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Budget and Expenditure Management Services	% of total GSDM (internal) Capital Budget spend (ITS only)	4.8	4.8.1	82.64%	85%	85%	85%	85%	85%	85%	85%	85%

### KPA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
To play an oversight role in the overall administration of the institution	Internal Audit	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2020 (ITS)	5.1	5.1.2	No Issues	100%	100%	100%	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved (Annual)	5.1	5.1.1	No Issues	N/A	N/A	N/A	100%	100%	100%	100%	100%
	Risk Management	Number of quarterly progress reports on corrective action to address strategic and operational risks (ITS	5.2	5.2.1	4	1	1	1	1	4	4	4	4



## Gert Sibande District Municipality Final 2019/20 SDBIP

Strategic Objective	Programme	KPI	IDP Link	KPI Ref	Baseline 2017/18	2019/20					Outer year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2020/21	2021/22	2022/23
		only)											
To play an oversight role in the overall administration of the institution	Performance Management	% of KPIs attaining organisational targets by 30 June 2020 (ITS only)	5.6	5.6.3	90.0%	100%	100%	100%	100%	100%	100%	100%	100%
		% of staff members with completed performance reviews (ITS only)	5.6	5.6.1	New KPI	100%	100%	100%	100%	100%	100%	100%	100%
		% of departmental staff members with signed performance plans (ITS only)	5.6	5.6.2	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Governance and Administration (Coherent decision making)	Number of Technical Infrastructure District Forum meetings held (inclusive sector collaboration meetings)	5.12	5.12.1	4	1	1	1	1	4	4	4	4